



RESPECT

RESpite, Parent Education, Care informed by Trauma

TOTAL REQUEST: \$5,762,100

Direct Program Services			
	Year 1	Year 2	Year 3
Professional Dev & Training	\$15,000	\$15,000	\$15,000
Travel & Transportation	\$15,000	\$15,000	\$15,000
Program Evaluation	\$85,000	\$85,000	\$85,000
Subawards for FSC Program Development	\$1,500,000	\$1,500,000	\$1,500,000
Total	\$1,615,000	\$1,615,000	\$1,615,000
3 Year Total	\$4,845,000		
<p>Professional Dev & Training – Trainings to include venue costs, meals, lodging, and speaker/instructors fees.</p> <p>Travel & Transportation - Travel expenses for program staff and board members: mileage reimbursement, travel and meals for meetings 3 hours and longer, training and conferences, site visits.</p> <p>Program Evaluation - Program Evaluator salary & benefits to oversee program management and evaluation. Program materials & resource tools, measurements & surveys, incentives for parental engagement, security storage, and other data collection costs. Training and travel expenses.</p> <p>Subawards for FSC Program Development – funds to support parent education, crisis and respite nurseries, trauma-sensitivity training for all staff, and supportive program services such as counseling, adult and child therapy, case management, technology, development, general operating expenses like insurance, space, utilities, and salary. Subawards may be distributed as follows: Box Elder \$114,000; Cache Valley (including Rich County) \$310,000; Carbon County \$45,000; Davis County \$ 80,000; Grand County \$55,000; SW Utah \$145,000; Salt Lake County \$286,000; Uintah Basin \$70,000; Utah Valley \$250,000; Washington County \$75,000; Weber County \$70,000 = \$1,500,000 per year</p>			

Salaries & Fringe - Utah Association of Family Support Centers			
	Year 1	Year 2	Year 3
UAFSC Staff	\$181,000	\$176,000	\$161,000
Fringe	\$45,250	\$44,000	\$40,250
Total	\$226,250	\$227,200	\$201,250
3 Year Total	\$654,700		
Executive Director: Will oversee administration of the contract and subgrantee oversight. Supervise staff assigned to manage this contract. Coordinate efforts with board of directors.			
Program Manager: Oversee coordination, recruitment, & curriculum development of parent education and trauma-informed staff training, development and fundraising, and aligning the goals and outcomes for the FSCs.			
Program Coordinator: Facilitate outreach, create social media online presence, and moderate online social support networks. Administrative support to UAFSC staff and Program Manager.			



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UAFSC Operations			
	Year 1	Year 2	Year 3
Communications	\$25,000	\$25,000	\$25,000
Equipment	\$6,000	\$4,000	\$4,000
Insurance	\$1,500	\$1,500	\$1,500
Materials and Supplies	\$3,000	\$3,000	\$3,000
Professional Dev & Training	\$5,000	\$5,000	\$5,000
Space Costs	\$15,600	\$15,600	\$15,600
Travel & Transportation	\$9,700	\$9,700	\$9,700
Total	\$88,800	\$86,800	\$86,800
3 Year Total	\$262,400		
<p>Communications - Cell phone reimbursement, social media enhancements, internet fees, postage, website development and services, promotional items, outside printing, branding services, public affairs/relations consultation, video production, and postage.</p> <p>Equipment - New equipment. Repair and maintenance for existing equipment. Furniture and technical equipment like computers, monitors, and copiers.</p> <p>Insurance – Liability for directors & officers and general insurance coverage</p> <p>Materials & Supplies – Office supplies, tech accessories, program materials.</p> <p>Prof Dev & Training - Trainings fees and expenses for UAFSC staff.</p> <p>Prof Fees & Contract Services - Dues/Memberships organizations that benefit UAFSC, audit fees, accounting services, database hosting, program consultation.</p> <p>Space Costs - Office space rental for UAFSC Staff for UAFSC executive staff.</p> <p>Travel & Transportation - Travel expense reimbursement for UAFSC staff to attend site visits, meetings, and other conferences.</p>			

Summary				
	Year 1	Year 2	Year 3	TOTAL
Direct Program Services	\$1,615,000	\$1,615,000	\$1,615,000	\$4,845,000
Salaries and Fringe	\$226,250	\$227,200	\$201,250	\$654,700
UAFSC Operations	\$88,800	\$86,800	\$86,800	\$262,400
3 Year Total				\$5,762,100